# LYNCHBURG CITY COUNCIL
## Agenda Item Summary

MEETING DATE: **September 10, 2002**                    AGENDA ITEM NO.: **9**

CONSENT: **X**                    REGULAR:                    CLOSED SESSION:
                                                            (Confidential)

ACTION: **X**                    INFORMATION:

ITEM TITLE   **Appropriation from Technology Fund**

RECOMMENDATION:  Approve an appropriation of $270,000 from the Technology Fund for the purposes of maintaining several information technology infrastructure components and to implement certain information technology projects.

SUMMARY: Due to the implementation and successful revenue experience of the Technology Fund, the funding for the planned replacement of certain information technology infrastructure items, including network and computing equipment, was removed from the General Fund budget appropriation for FY03.  It was anticipated that these needs would be funded through the Technology Fund.  In addition, the requested appropriation will also be used to implement certain e-government initiatives to advance the City's Information Technology Strategic Plan.  The summary for the uses of these funds is as follows:

- Planned replacements of servers and network hardware                    $100,000
- Purchase of Microsoft Office software licenses                                100,000
- Additional software expense associated with mainframe upgrade         20,000
- Programming services for e-government initiatives                             50,000
                                                                    ------------
                                                                    $270,000

PRIOR ACTION(S): Approved by the Finance Committee on September 3, 2002.

BUDGET IMPACT:. $270,000 from the Technology Fund

CONTACT(S):  Mike Goetz, Director of Information Technology

ATTACHMENT(S): Resolution

REVIEWED BY:  lkp

BE IT RESOLVED That $270,000 is appropriated from the Technology Fund to the General Fund for the replacement of certain information technology network and computing infrastructure items and the implementation of certain information technology e-government projects.

Introduced:                                             Adopted:

Certified:            _____
                      Clerk of Council

187L